

# Overtime in Montgomery County Departments

---

CountyStat Meeting #8  
February 12, 2010

# CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



# Agenda

- **Introductions and meeting purpose**
- **Update: DOT**
- **Update: MCFRS**
- **Update: MCPD**
- **Update: DOCR**
- **Tracking overtime across all departments**
- **Wrap-up**



# Meeting Goal

- **Monitor overtime use within MCFRS, MCPD, DOT, and DOCR**
  - Ensure proper management and cost effectiveness of overtime use
  - Examine the effect of current departmental practices and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime
  - Examine the effect of current departmental practices on compensatory time

**Meetings to monitor overtime use are held quarterly.**  
This meeting examines results from the first quarter of FY10.



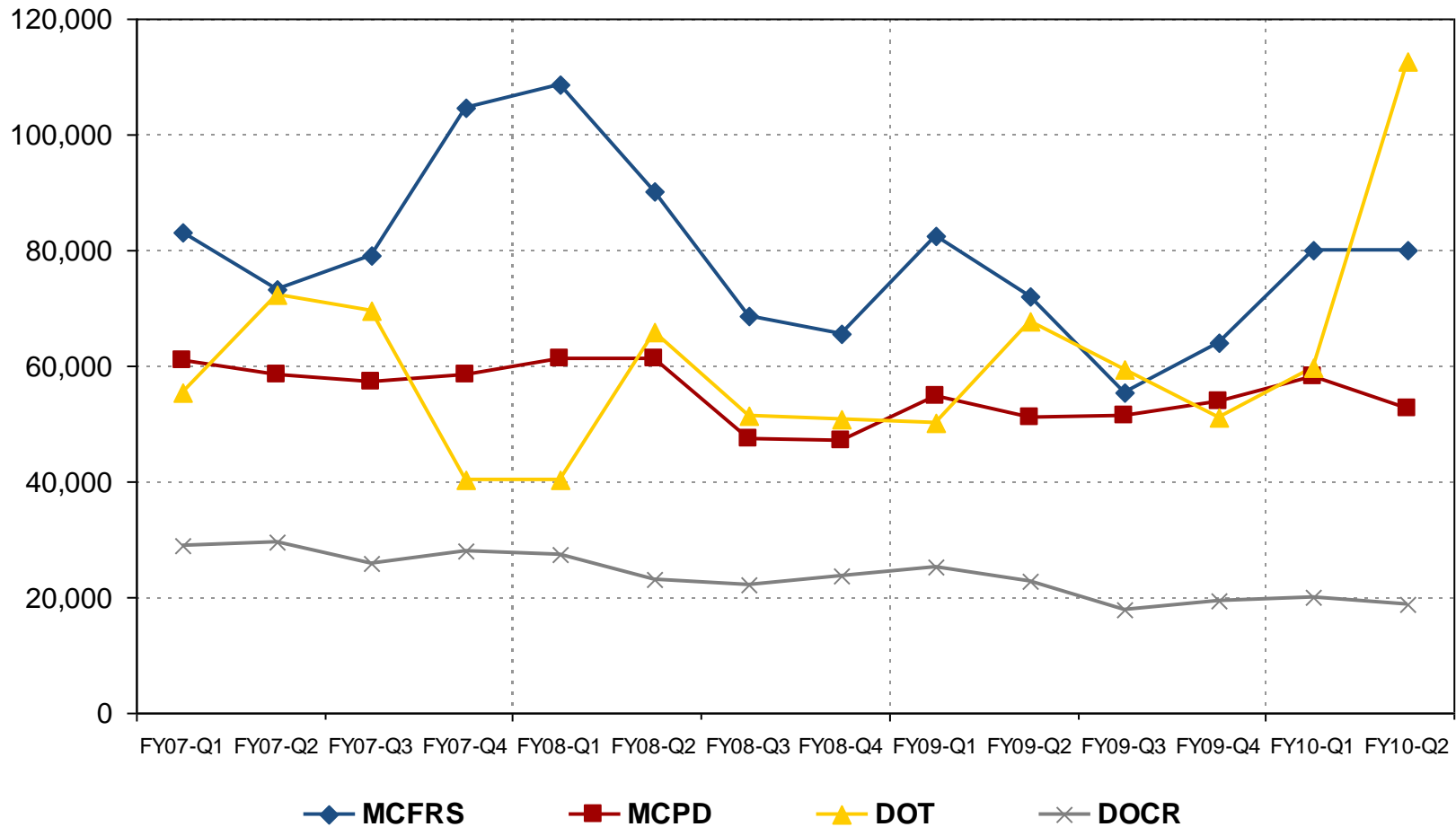
# Meeting Purpose

- **For each department, payroll data was used to analyze overtime, annual leave, and sick leave use each pay period.**
- **From that data, the following charts were created for each department**
  1. Overtime earned by personnel as a percentage of their annual base salary
  2. Quarterly summary of overtime hours and cost across the department
  3. Total overtime, annual leave, and sick leave hours each pay period
  4. Percent of employees claiming overtime and average number of overtime hours per employee each pay period
  5. Correlation coefficient showing the relationship between average hourly overtime wage and number of overtime hours claimed
  6. Total overtime cost each pay period



# Overtime Use Trend

## Hours Per Quarter

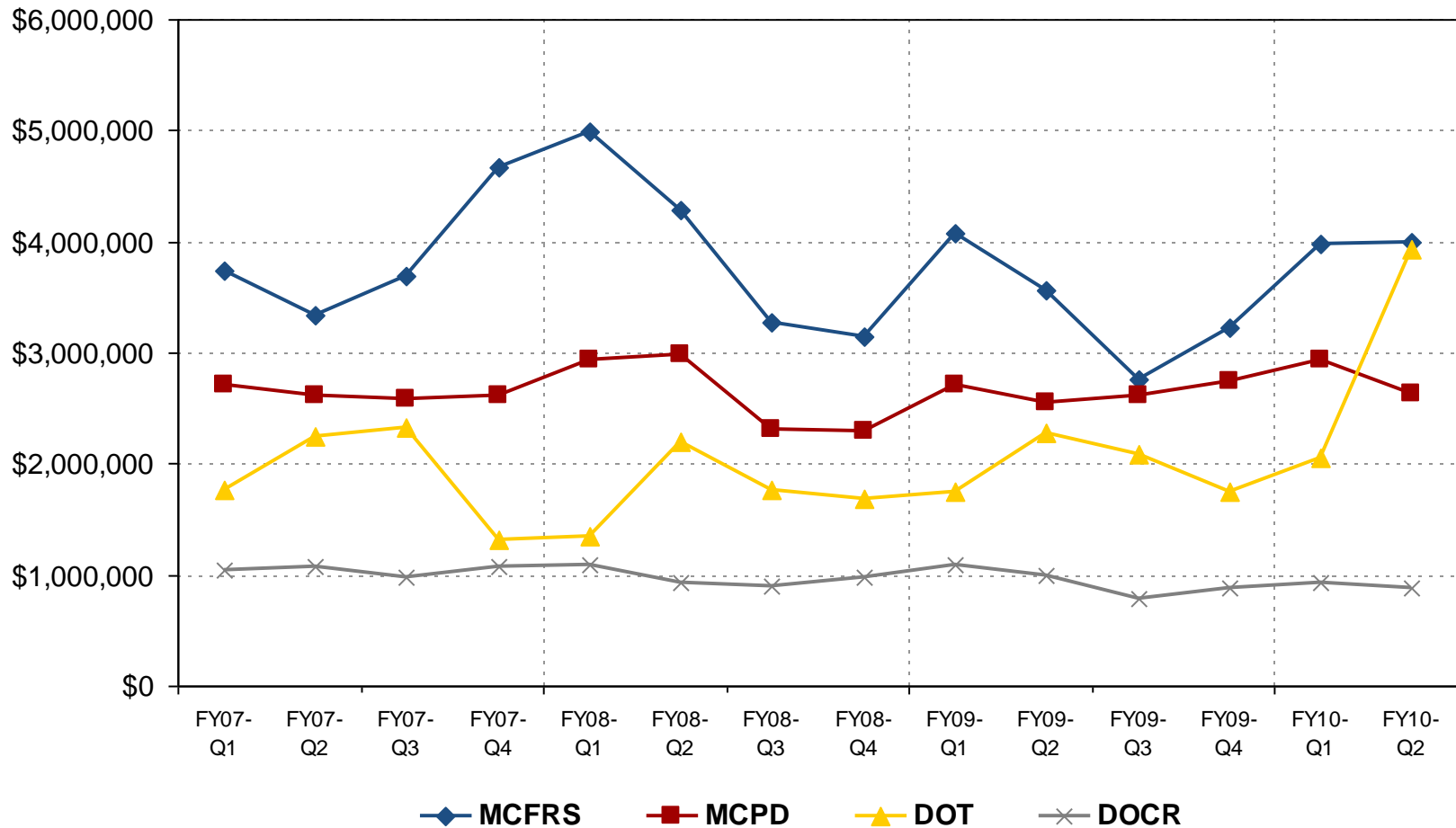


Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

# Overtime Use Trend

## Cost Per Quarter



Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

## Overtime Update: DOT

### Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$4,294,013	\$3,821,899	89%	14.3 PP(55% of FY)
Special expenditures			
Storms	\$1,438,085		
CIP	\$352,315		
Other non-budgeted	\$961,646		

### Developments in overtime use and management

- **Major snow storm in December**
  - Reimbursement for storms is being coordinated through the Office of Emergency Management and Homeland Security
  - December storm reimbursement has not been finalized
- **Leaf Vacuuming occurred in November/December**





# Overtime Update: DOT

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	69,506	51,290	59,399	-26.2%	15.8%	-14.5%
<b>Quarter 4</b> 4/1 to 6/30	40,458	50,690	50,973	25.3%	0.6%	26.0%
<b>Quarter 1</b> 7/1 to 9/30	40,288	50,225	59,650	24.7%	18.8%	48.1%
<b>Quarter 2</b> 10/1 to 12/31	65,971	67,839	112,627	2.8%	66.0%	70.7%
<b>Total</b>	<b>216,224</b>	<b>220,043</b>	<b>282,648</b>	<b>1.8%</b>	<b>28.5%</b>	<b>30.7%</b>

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.) Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: DOT

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	\$2,327,707	\$1,767,761	\$2,089,322	-24.1%	18.2%	-10.2%
<b>Quarter 4</b> 4/1 to 6/30	\$1,310,396	\$1,682,137	\$1,755,396	28.4%	4.4%	34.0%
<b>Quarter 1</b> 7/1 to 9/30	\$1,354,181	\$1,753,396	\$2,052,442	29.5%	17.1%	51.6%
<b>Quarter 2</b> 10/1 to 12/31	\$2,189,862	\$2,285,151	\$3,934,495	4.4%	72.2%	79.7%
<b>Total</b>	<b>\$7,182,147</b>	<b>\$7,488,445</b>	<b>\$9,831,655</b>	<b>4.3%</b>	<b>31.3%</b>	<b>36.9%</b>

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.) Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: DOT

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			
	FY09-Q3	FY09-Q4	FY10-Q1	FY10-Q2
<b>0-25%</b>	<b>998</b> 81%	<b>1,066</b> 87%	<b>1,091</b> 87%	<b>1,011</b> 82%
<b>26-50%</b>	<b>227</b> 18%	<b>159</b> 13%	<b>147</b> 12%	<b>212</b> 17%
<b>51-75%</b>	<b>13</b> 1.1%	<b>6</b> 0.5%	<b>7</b> 0.6%	<b>13</b> 1.1%
<b>76%+</b>	<b>0</b> 0.0%	<b>0</b> 0.0%	<b>2</b> 0.2%	<b>2</b> 0.2%
Average %	<b>13.6%</b>	<b>12.6%</b>	<b>12.5%</b>	<b>14.7%</b>
Total employees	<b>1,238</b>	<b>1,231</b>	<b>1,247</b>	<b>1,238</b>

In calendar year 2009, the average DOT employee earned overtime worth 14.7% of the value of their total county salary.

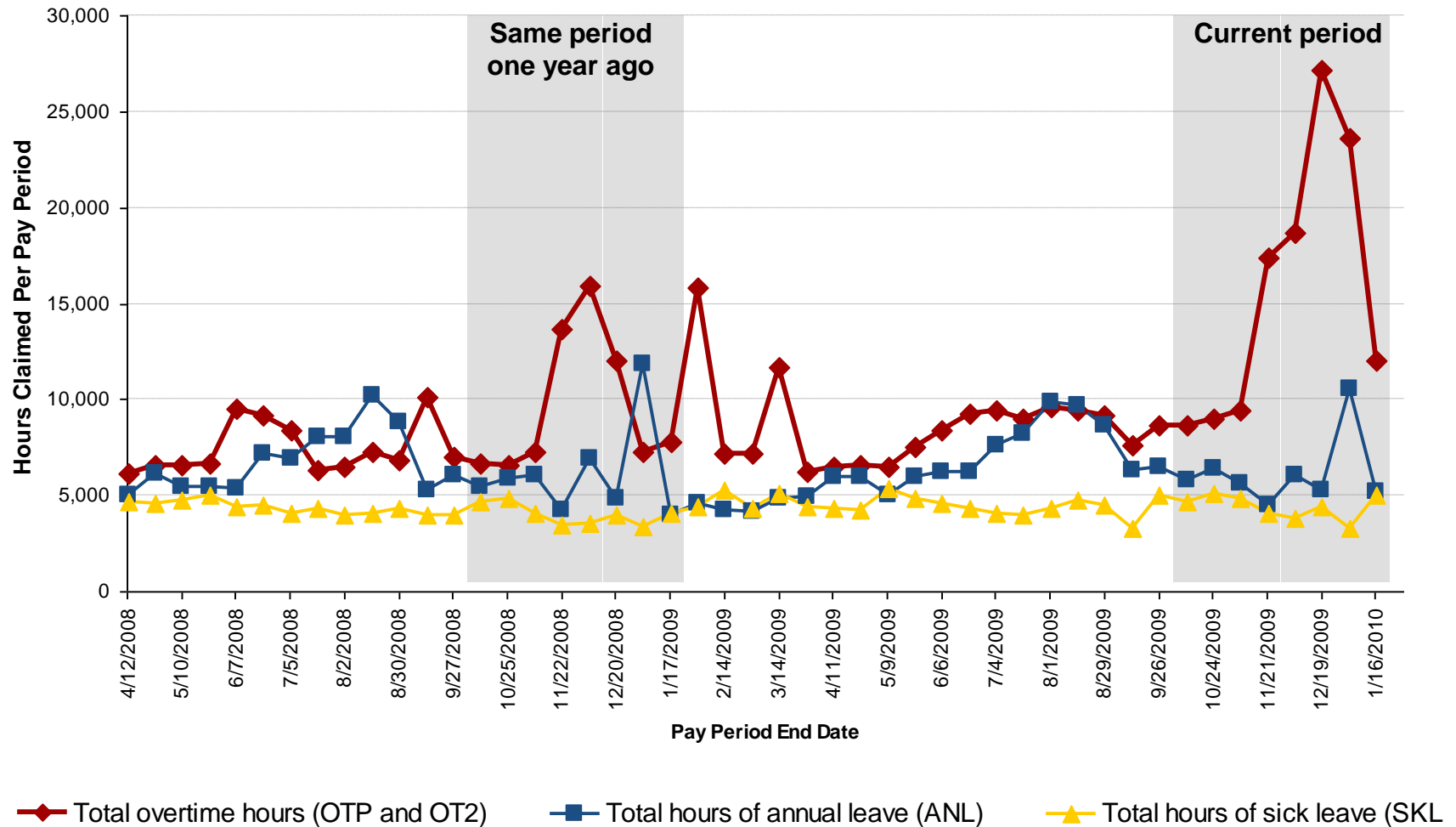


\*Regular, full-time employees who were actively employed on 1/4/2010

\*\* Overtime earnings as a percent of total county salary earned so far

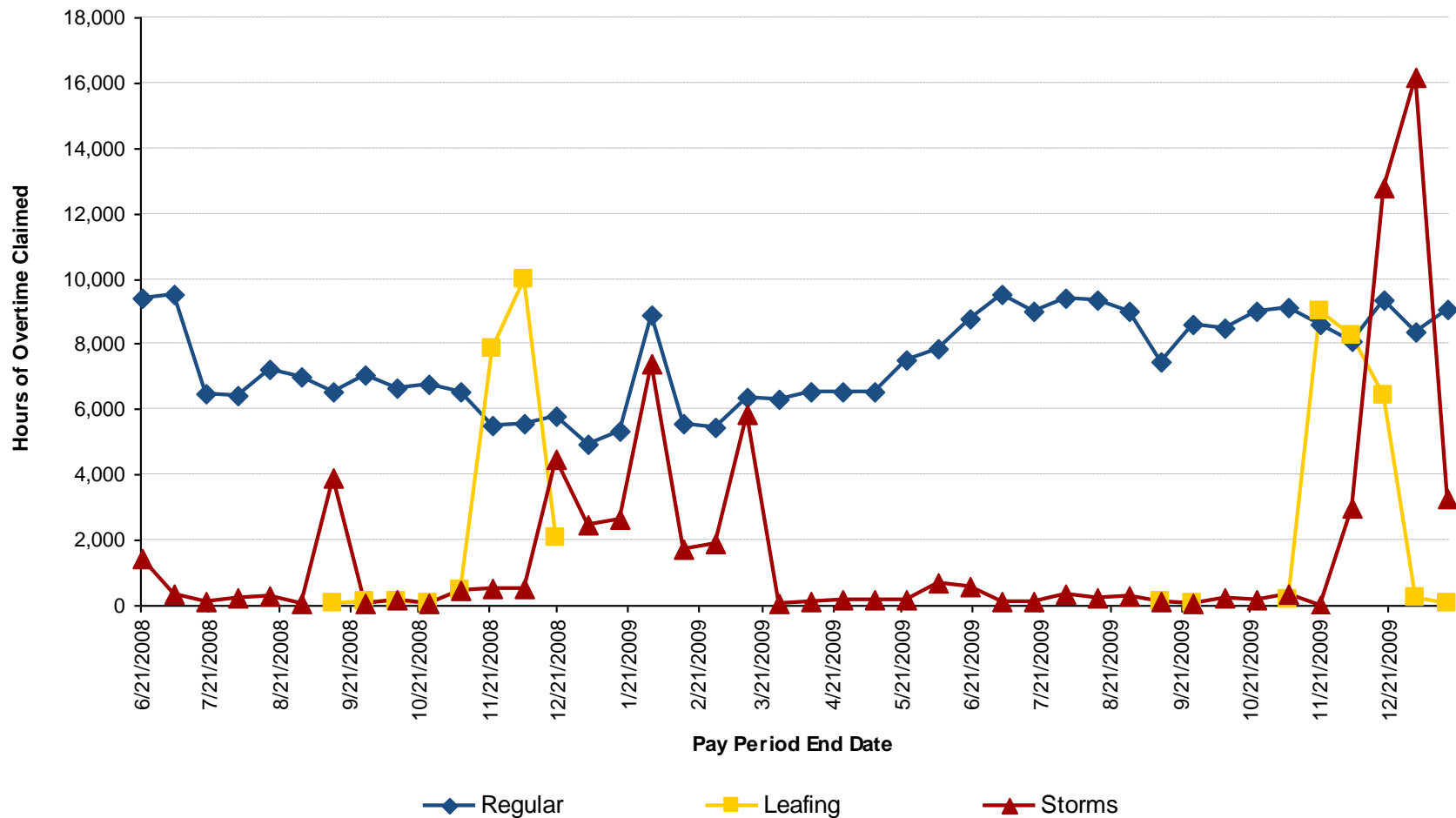
# Overtime Update: DOT

## Total Overtime, Annual Leave, and Sick Leave Hours



# Overtime Update: DOT

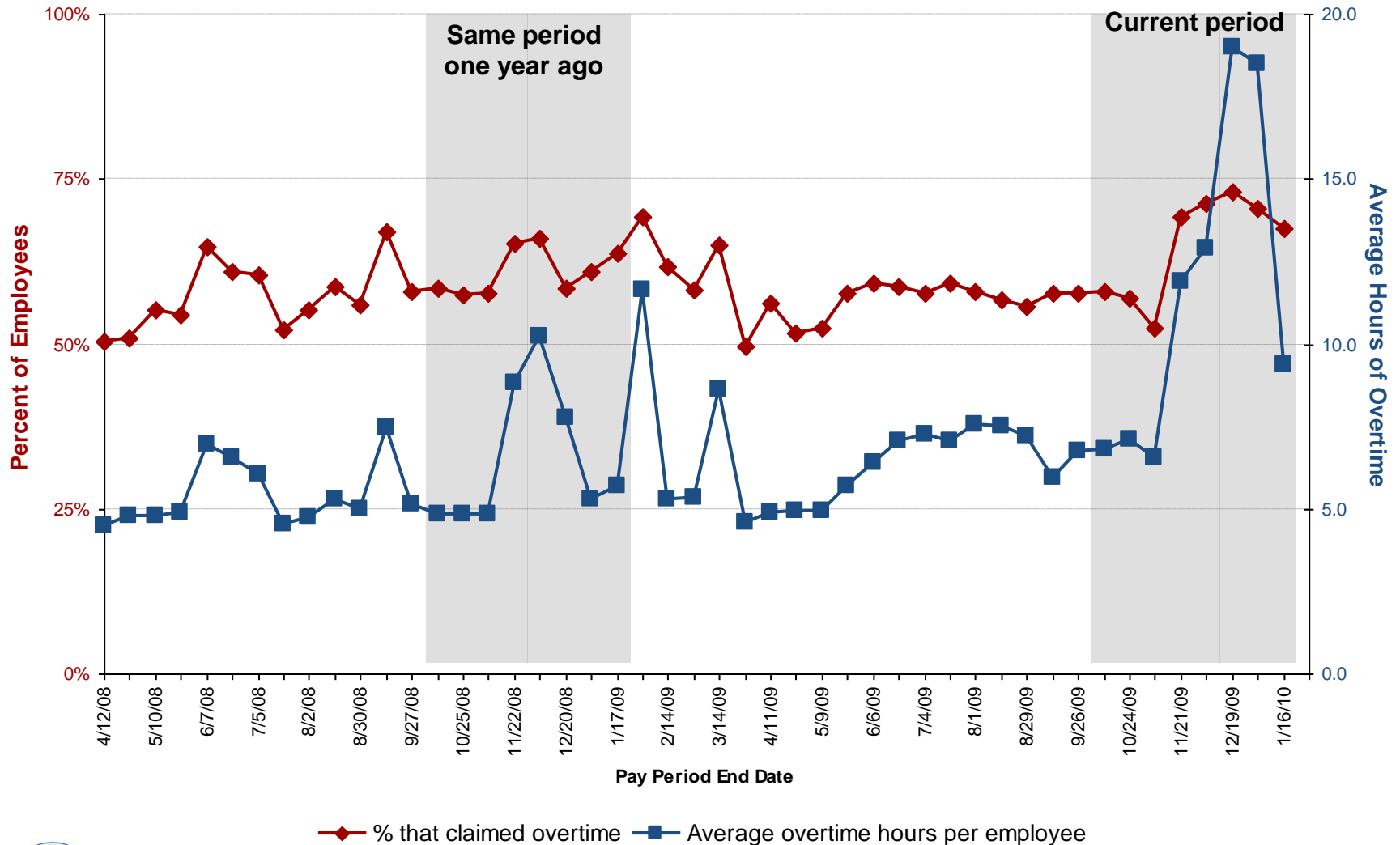
## Overtime Hours Claimed for Leafing and Storms



*Regular overtime includes all uses other than leafing and storms, but the majority is attributable to Transit operations.*

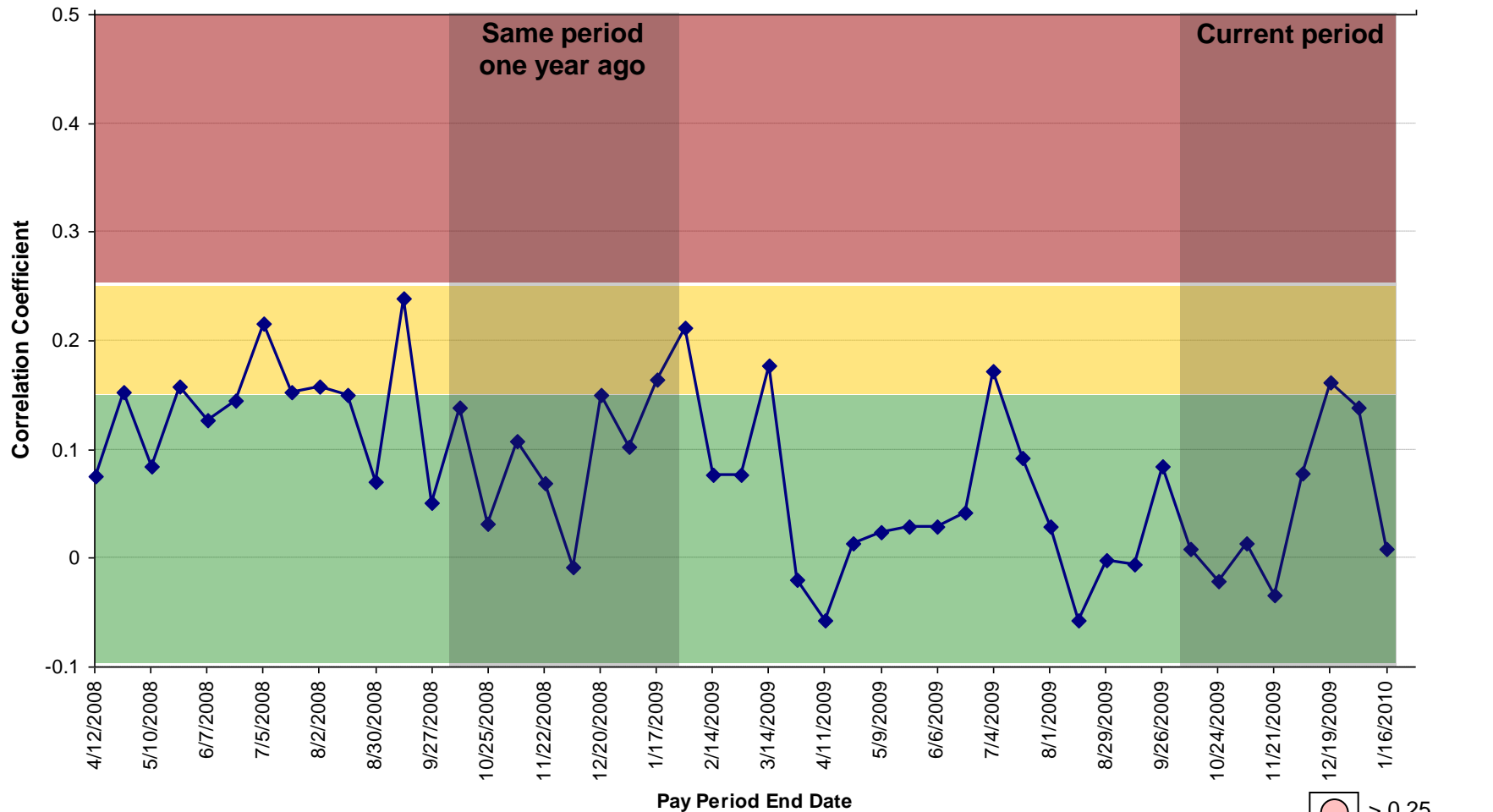
# Overtime Update: DOT

## Percent of Employees with Overtime and Average Hours

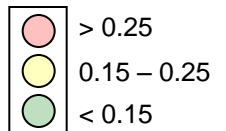


# Overtime Update: DOT

## Correlation Between Hourly Wage and Number of OT Hours

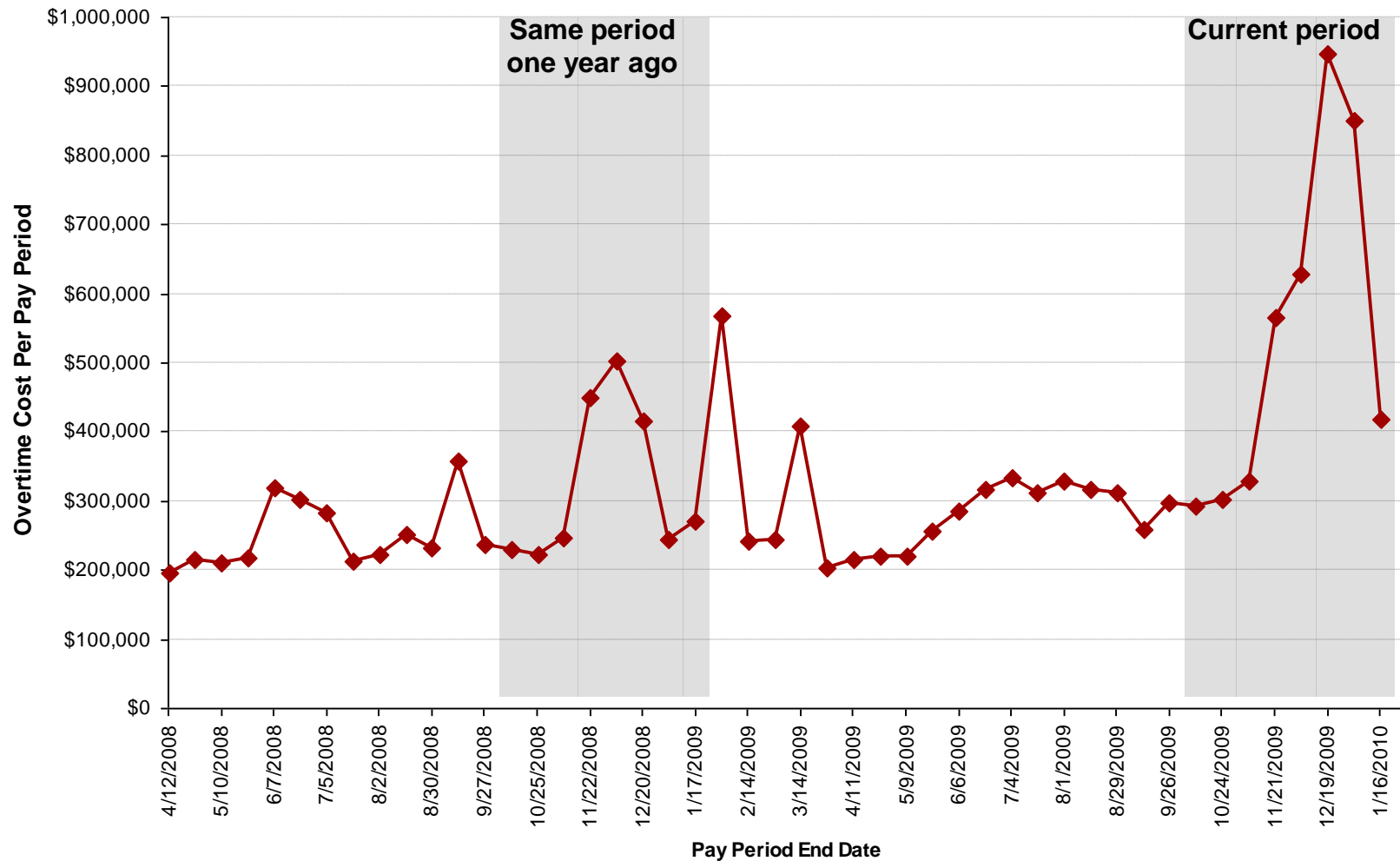


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: DOT

## Total Overtime Cost





# Overtime Update: MCFRS

## Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$11,254,410	\$8,087,988	71.9%	14.3 (55% of FY)
Code Enforcement: N/A*	\$455,259*	N/A	N/A
Grants (all years): \$5,003,320	(all years) \$2,408,566	N/A	N/A

### Developments in overtime use and management

- Admin chiefs assigned to field ops backfill
- Snow emergency
- ALS training
- EMS 703 staffing plan
- Overtime no longer used for flex unit staffing
- Bi-weekly analysis of overtime spending by leadership
- Structural shortage in officer ranks



\* Amount is included in the overall dollars reported above.

# Overtime Update: MCFRS

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	79,211	68,531	55,355	-13.5%	-19.2%	-30.1%
<b>Quarter 4</b> 4/1 to 6/30	104,582	65,481	63,947	-37.4%	-2.3%	-38.9%
<b>Quarter 1</b> 7/1 to 9/30	108,559	82,327	80,050	-24.2%	-2.8%	-26.3%
<b>Quarter 2</b> 10/1 to 12/31	90,033	71,980	79,920	-20.1%	11.0%	-11.2%
<b>Total</b>	<b>382,385</b>	<b>288,319</b>	<b>279,271</b>	<b>-24.6%</b>	<b>-3.1%</b>	<b>-27.0%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCFRS

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	\$3,682,302	\$3,277,240	\$2,765,487	-11.0%	-15.6%	-24.9%
<b>Quarter 4</b> 4/1 to 6/30	\$4,674,105	\$3,144,324	\$3,223,188	-32.7%	2.5%	-31.0%
<b>Quarter 1</b> 7/1 to 9/30	\$4,989,355	\$4,073,619	\$3,982,119	-18.4%	-2.2%	-20.2%
<b>Quarter 2</b> 10/1 to 12/31	\$4,285,296	\$3,553,545	\$3,990,274	-17.1%	12.3%	-6.9%
<b>Total</b>	<b>\$17,631,057</b>	<b>\$14,048,728</b>	<b>\$13,961,069</b>	<b>-20.3%</b>	<b>-0.6%</b>	<b>-20.8%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCFRS

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			
	FY09-Q3	FY09-Q4	FY10-Q1	FY10-Q2
<b>0-25%</b>	<b>1,070</b> 85%	<b>1,057</b> 84%	<b>1,036</b> 83%	<b>1029</b> 81%
<b>26-50%</b>	<b>161</b> 13%	<b>167</b> 13%	<b>175</b> 14%	<b>187</b> 15%
<b>51-75%</b>	<b>31</b> 2.4%	<b>29</b> 2.3%	<b>38</b> 3.0%	<b>48</b> 3.8%
<b>76%+</b>	<b>5</b> 0.4%	<b>6</b> 0.5%	<b>5</b> 0.4%	<b>5</b> 0.4%
Average %	<b>11.0%</b>	<b>11.7%</b>	<b>12.7%</b>	<b>13.6%</b>
Total employees	<b>1,267</b>	<b>1,259</b>	<b>1,254</b>	<b>1,269</b>

In calendar year 2009, the average MCFRS employee earned overtime worth 13.6% of the value of their total county salary.

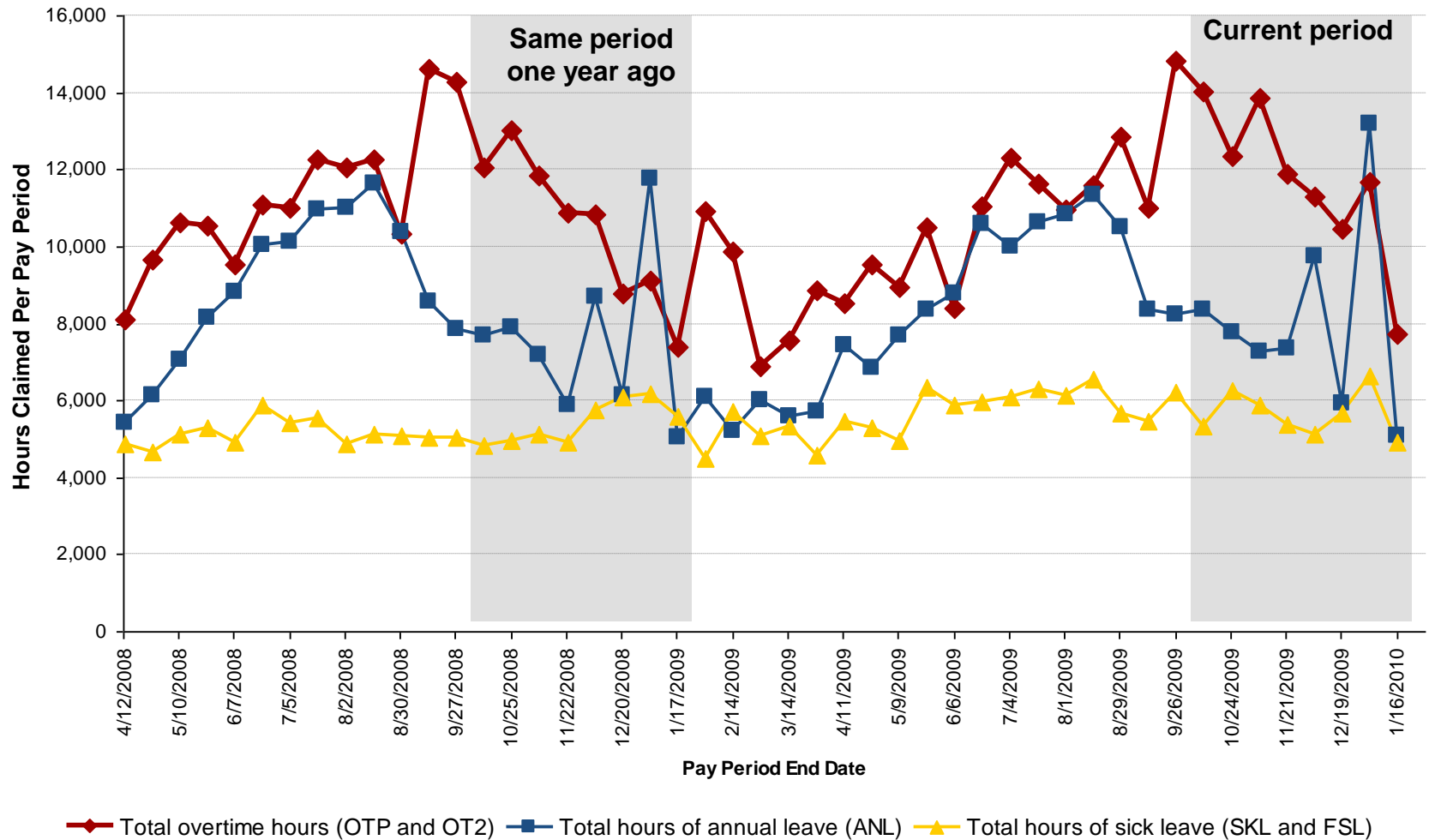


\*Regular, full-time employees who were actively employed on 1/4/2010

\*\* Overtime earnings as a percent of total county salary earned so far

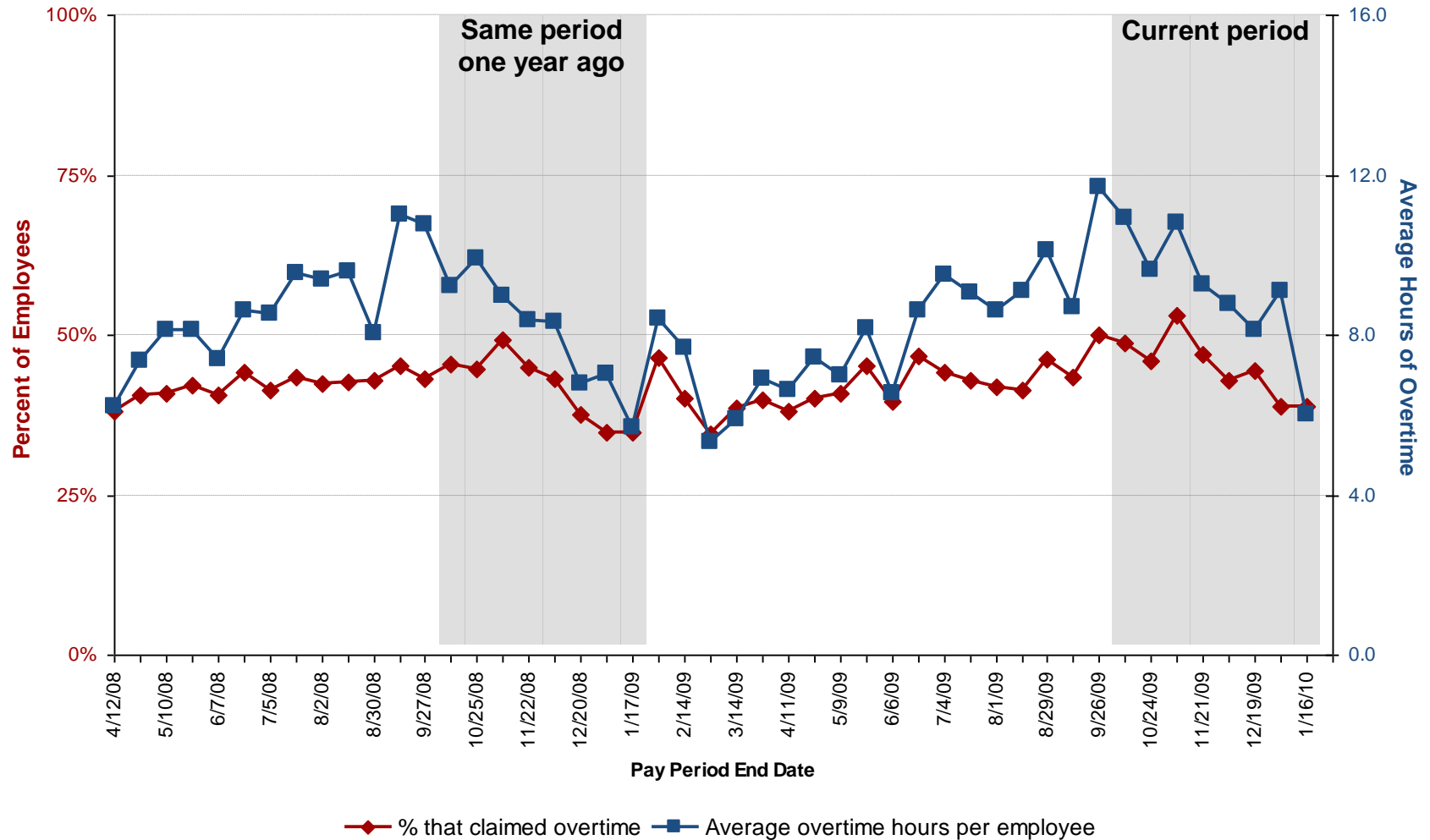
# Overtime Update: MCFRS

## Total Overtime, Annual Leave, and Sick Leave Hours



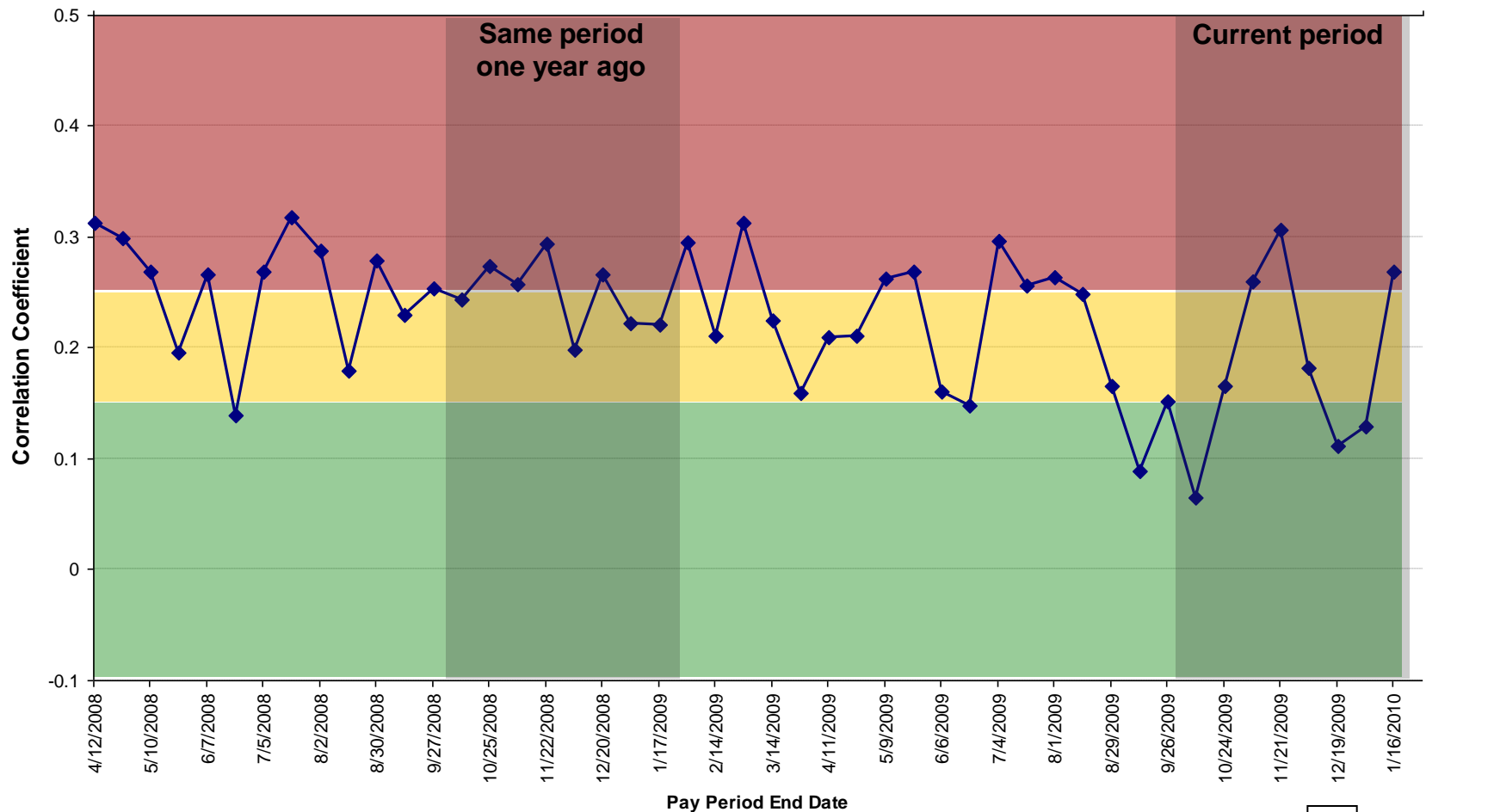
# Overtime Update: MCFRS

## Percent of Employees with Overtime and Average Hours

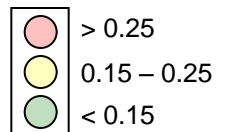


# Overtime Update: MCFRS

## Correlation Between Hourly Wage and Number of OT Hours

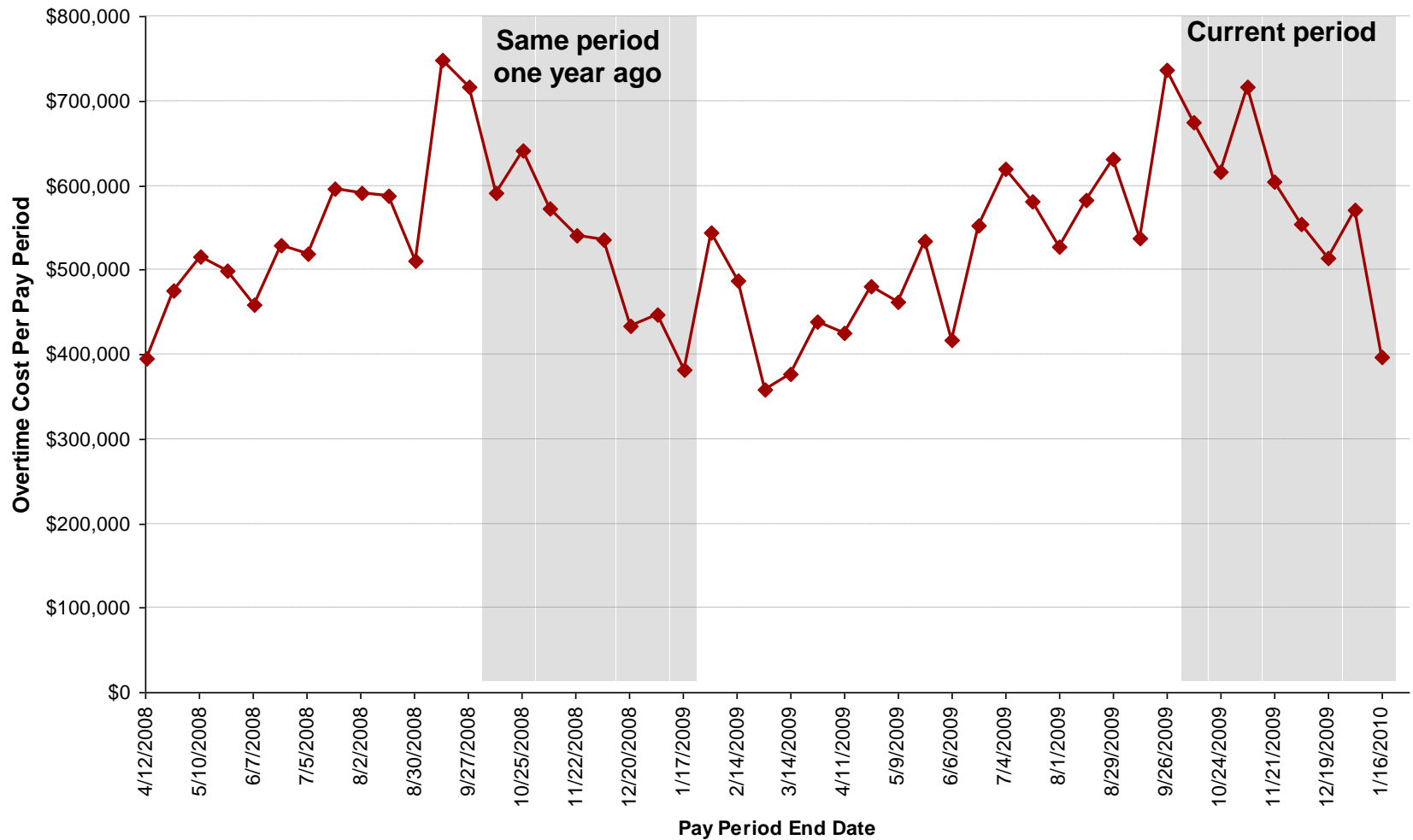


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: MCFRS

## Total Overtime Cost





# Overtime Update: MCPD

## Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$10,525,700	\$5,642,610	53.6%	14.3 (54.8% of FY)
Grants: \$727,750	\$351,720	48.3%	14.3 (54.8% of FY)

### Developments in overtime use

- 2009 Presidential Inauguration
- 2009 IMF Summit in Pittsburgh, PA
- Guzman-Saenz Murder Investigation (January 19<sup>th</sup>)
- Robbery Investigations – Closure rate is 54.3% (up from 43.2% in 2008)
- Theft from Auto enforcement
- Increase in DUI Arrests



## **Overtime Update: MCPD**

### **Departmental Summary of Events - Continued**

#### **Developments in overtime management**

- Bi-monthly overtime report from each division director
  - **Identify problem**
  - **Identify solution**
- Restrict overtime to patrol officers and detectives
  - **All support operations are monitored**
  - **Operations are handled during “normal business hours”**
  - **Adjust Detective schedules to allow for more coverage**
- MCPStat identifies crime trends, including day and time
  - **Resources are applied during shift hours**
  - **PCAT adjusts schedule to fit the trend**



## Overtime Update: MCPD

### Departmental Summary of Events - Continued

#### Developments in overtime management

- ECC hiring and training are in-line with needs
  - **Staffing reflects high call periods**
  - **Call-taker coverage and workload is constantly monitored and adjusted**
- Planned Emergency Response Operations utilize on-duty staff
- Planning for details and large events require on-duty staffing and adjustment of schedules when required
- Training is scheduled in advance to allow schedule adjustment
- District Court docket schedule dates are routinely reduced from three days a month to two days a month
- Due to large number of DUI trials the District Court now schedules DUI cases for 9:00am and 1:00pm, increasing our court overtime



## **Overtime Update: MCPD**

### **Departmental Summary of Events - Continued**

#### **Developments in overtime management**

- The department searches out grant monies aimed at overtime
  - **The Governor's Office for Crime Control and Prevention**
  - **Federal**
- Top ten overtime recipients are identified and monitored
  - **Changes in schedules, if possible**
  - **Reassigning portions of workload to others**
  - **Evaluate effectiveness and efficiency**



# Overtime Update: MCPD

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	57,200	47,372	51,322	-17.2%	8.3%	-10.3%
<b>Quarter 4</b> 4/1 to 6/30	58,580	47,066	53,954	-19.7%	14.6%	-7.9%
<b>Quarter 1</b> 7/1 to 9/30	61,177	54,704	58,028	-10.6%	6.1%	-5.1%
<b>Quarter 2</b> 10/1 to 12/31	61,174	51,047	52,563	-16.6%	3.0%	-14.1%
<b>Total</b>	<b>238,131</b>	<b>200,190</b>	<b>215,867</b>	<b>-15.9%</b>	<b>7.8%</b>	<b>-9.3%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCPD

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	\$2,578,724	\$2,309,796	\$2,615,087	-10.4%	13.2%	1.4%
<b>Quarter 4</b> 4/1 to 6/30	\$2,618,468	\$2,288,633	\$2,744,106	-12.6%	19.9%	4.8%
<b>Quarter 1</b> 7/1 to 9/30	\$2,933,117	\$2,715,085	\$2,942,878	-7.4%	8.4%	0.3%
<b>Quarter 2</b> 10/1 to 12/31	\$2,976,883	\$2,557,828	\$2,637,184	-14.1%	3.1%	-11.4%
<b>Total</b>	<b>\$11,107,191</b>	<b>\$9,871,342</b>	<b>\$10,939,254</b>	<b>-11.1%</b>	<b>10.8%</b>	<b>-1.5%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCPD

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			
	FY09-Q3	FY09-Q4	FY10-Q1	FY10-Q2
<b>0-25%</b>	<b>1,486</b> 92%	<b>1,458</b> 92%	<b>1,441</b> 91%	<b>1,422</b> 90%
<b>26-50%</b>	<b>114</b> 7.1%	<b>126</b> 7.9%	<b>130</b> 8%	<b>139</b> 8.8%
<b>51-75%</b>	<b>12</b> 0.7%	<b>14</b> 0.9%	<b>12</b> 0.8%	<b>13</b> 0.8%
<b>76%+</b>	<b>5</b> 0.3%	<b>2</b> 0.1%	<b>3</b> 0.2%	<b>3</b> 0.2%
Average %	<b>9.2%</b>	<b>9.5%</b>	<b>9.7%</b>	<b>10.2%</b>
Total employees	<b>1,617</b>	<b>1,600</b>	<b>1,586</b>	<b>1,577</b>

In calendar year 2009, the average MCPD employee earned overtime worth 10.2% of the value of their total county salary.

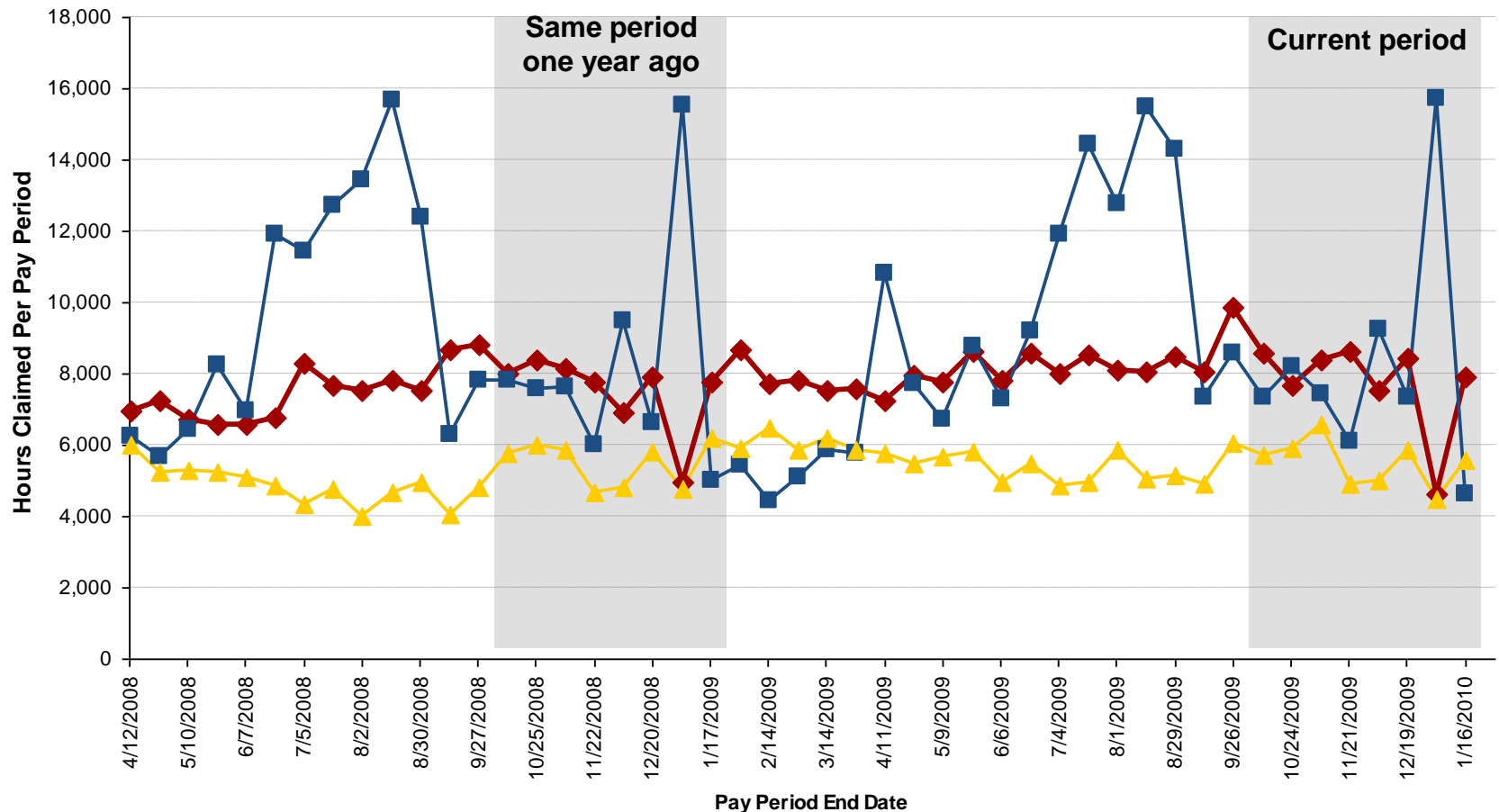


\*Regular, full-time employees who were actively employed on 1/4/2010

\*\* Overtime earnings as a percent of total county salary earned so far

# Overtime Update: MCPD

## Total Overtime, Annual Leave, and Sick Leave Hours



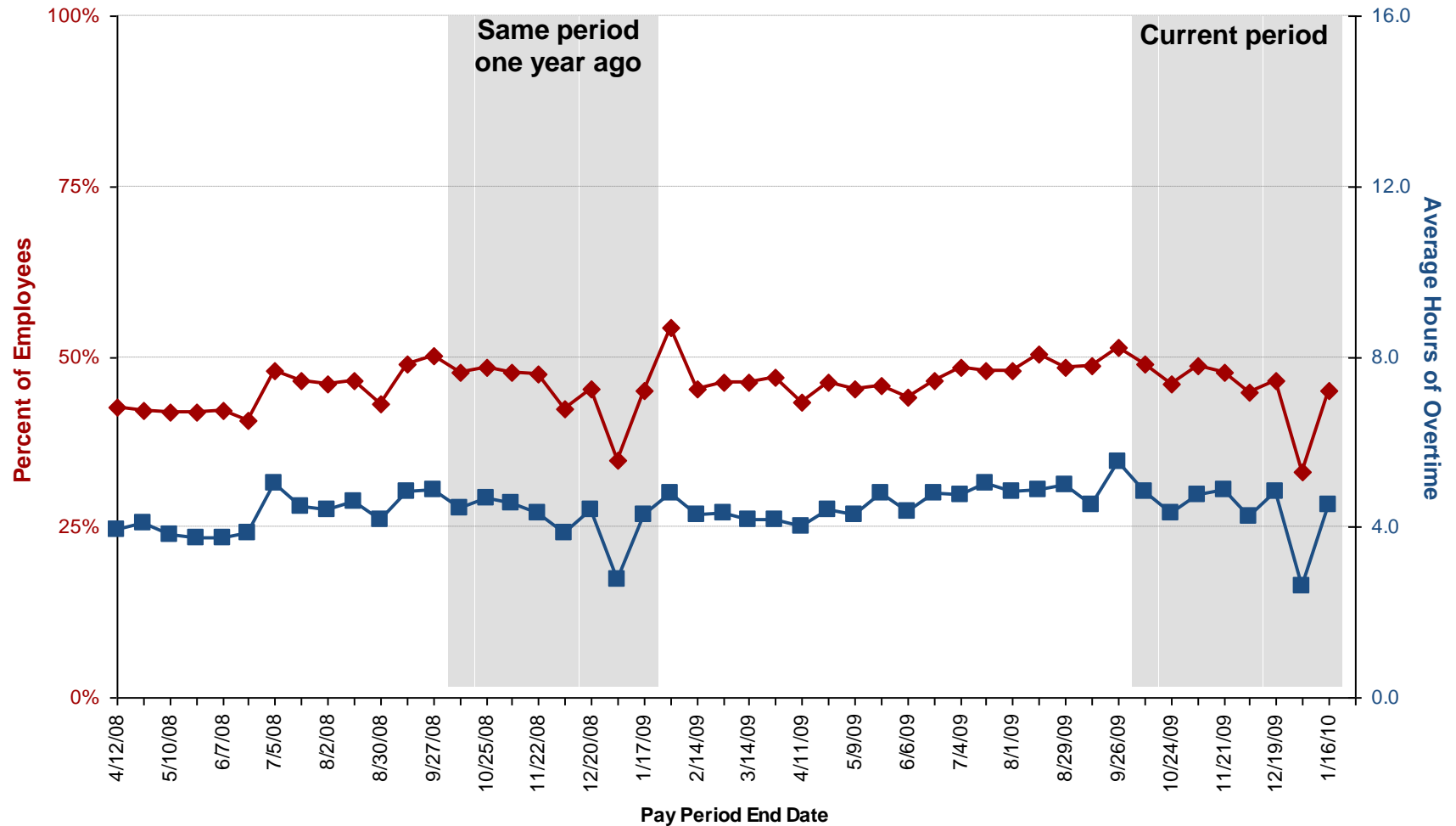
◆ Total overtime hours (OTP and OT2) ■ Total hours of annual leave (ANL) ▲ Total hours of sick leave (SKL and FSL)





# Overtime Update: MCPD

## Percent of Employees with Overtime and Average Hours

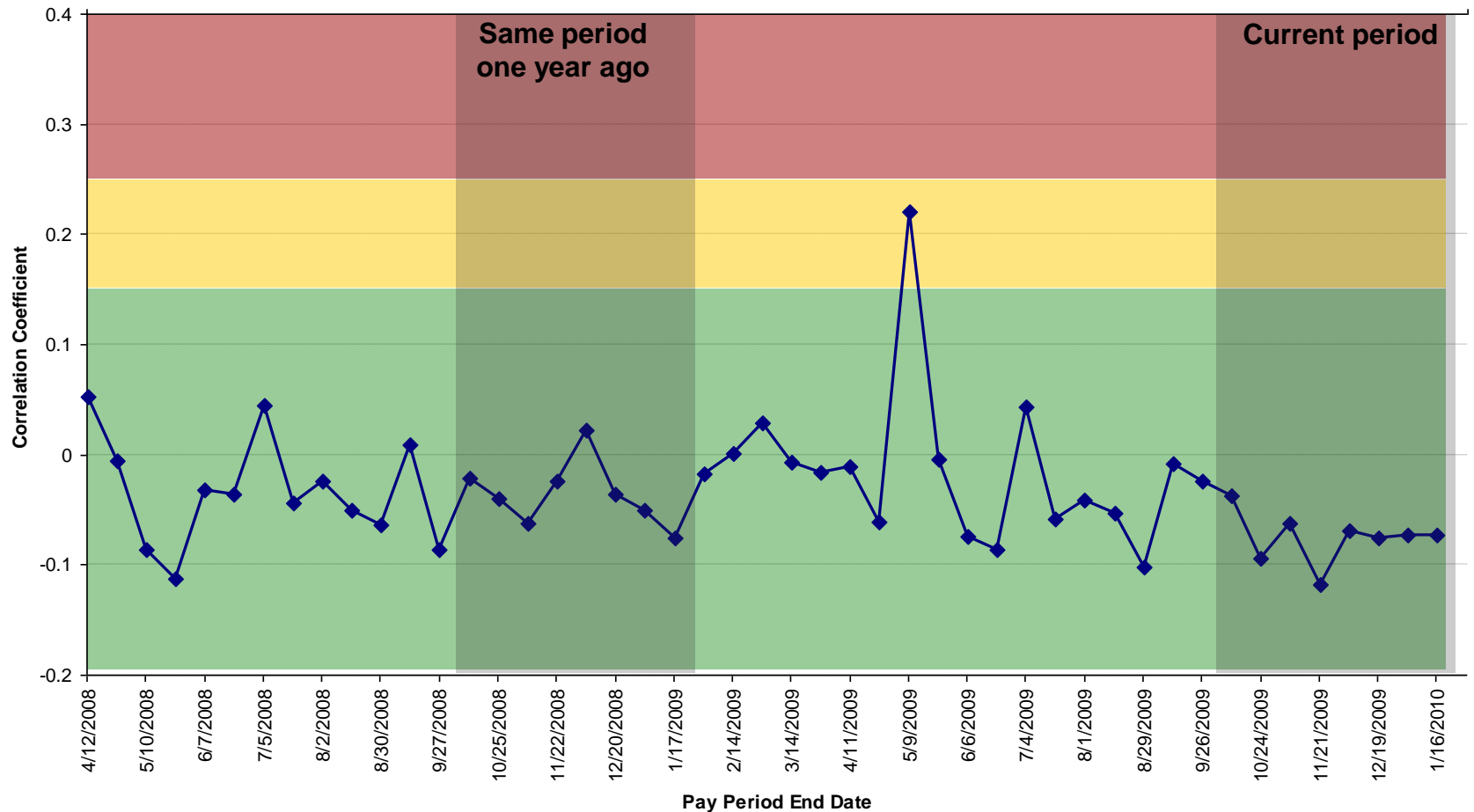


◆ % that claimed overtime ■ Average overtime hours per employee



# Overtime Update: MCPD

## Correlation Between Hourly Wage and Number of OT Hours

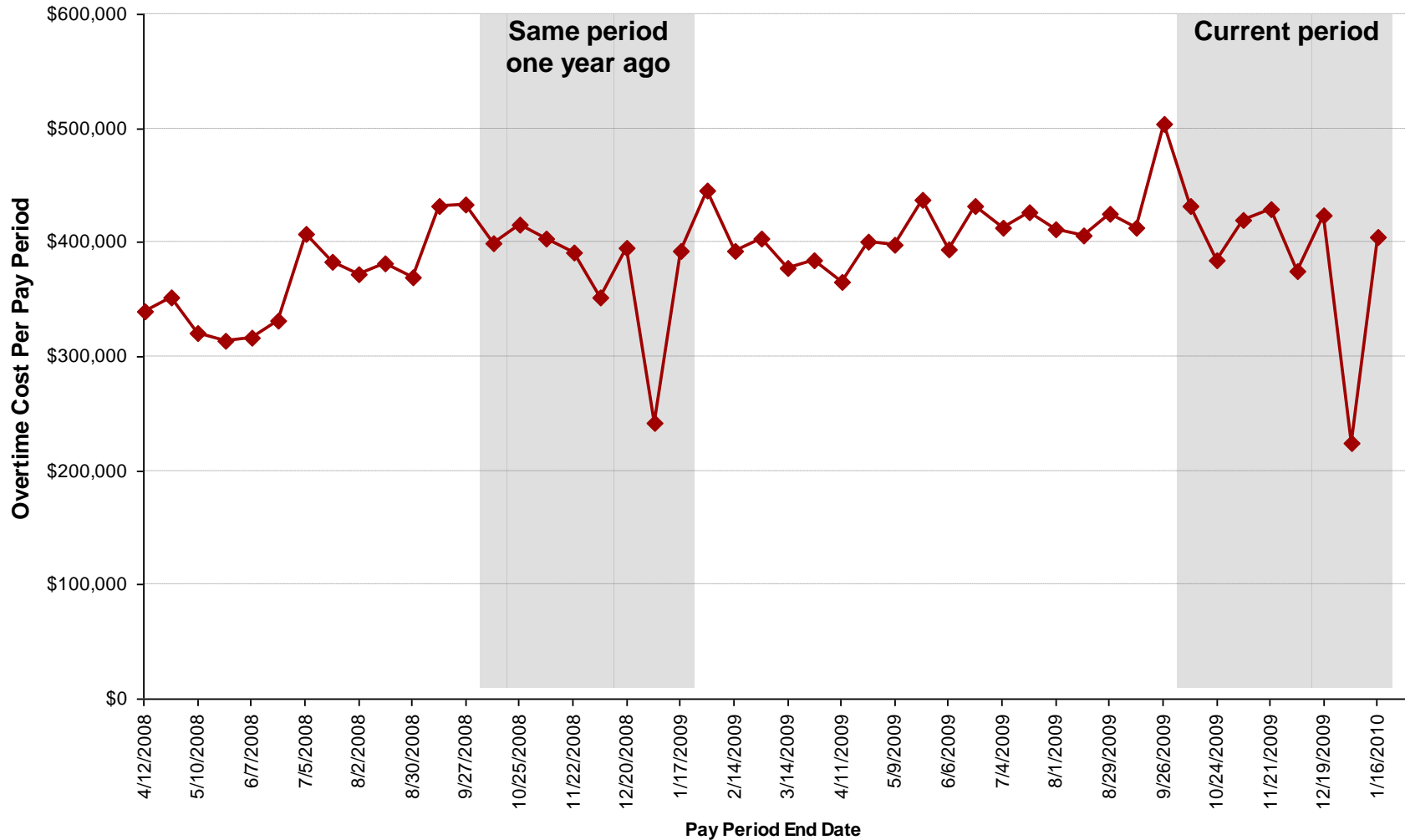


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: MCPD

## Total Overtime Cost



## Overtime Update: DOCR

### Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$2,025,585	\$1,093,157	53%	13.3 (51% of FY)
Lunch/roll call: \$1,537,039		%	13.3 (51% of FY)

#### Developments in overtime use and management

- OT spike reflecting Thanksgiving and Christmas holidays was seasonal
- Snow emergency OT spike on Dec. 19 & 20 was an anomaly
- CSSD was recently modified to allow DOCR senior managers the ability to track overtime coverage provided by staff in another division of the department. This new functionality will give a more comprehensive view of departmental staff deployment as it relates to providing services across all business units.
- A CSSD report enhancement to be released in February will provide the department with a monthly summary of all overtime hours and dollars for each unavailability reason code (annual leave, sick leave, specialty training, etc.).



# Overtime Update: DOCR

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	25,868	22,272	17,842	-13.9%	-19.9%	-31.0%
<b>Quarter 4</b> 4/1 to 6/30	28,037	23,548	19,325	-16.0%	-17.9%	-31.1%
<b>Quarter 1</b> 7/1 to 9/30	27,512	25,115	20,040	-8.7%	-20.2%	-27.2%
<b>Quarter 2</b> 10/1 to 12/31	22,974	22,915	18,729	-0.3%	-18.3%	-18.5%
<b>Total</b>	<b>104,391</b>	<b>93,850</b>	<b>75,936</b>	<b>-10.1%</b>	<b>-19.1%</b>	<b>-27.3%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: DOCR

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q3 to FY08-Q2 (A)	FY08-Q3 to FY09-Q2 (B)	FY09-Q3 to FY10-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 3</b> 1/1 to 3/31	\$976,904	\$902,008	\$785,544	-7.7%	-12.9%	-19.6%
<b>Quarter 4</b> 4/1 to 6/30	\$1,068,632	\$971,314	\$879,090	-9.1%	-9.5%	-17.7%
<b>Quarter 1</b> 7/1 to 9/30	\$1,092,643	\$1,095,982	\$933,425	0.3%	-14.8%	-14.6%
<b>Quarter 2</b> 10/1 to 12/31	\$923,309	\$997,617	\$883,059	8.0%	-11.5%	-4.4%
<b>Total</b>	<b>\$4,061,488</b>	<b>\$3,966,922</b>	<b>\$3,481,118</b>	<b>-2.3%</b>	<b>-12.2%</b>	<b>-14.3%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: DOCR

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			
	FY09-Q3	FY09-Q4	FY10-Q1	FY10-Q2
<b>0-25%</b>	<b>507</b> 93%	<b>495</b> 93%	<b>493</b> 92%	<b>497</b> 93%
<b>26-50%</b>	<b>32</b> 5.9%	<b>33</b> 6.2%	<b>33</b> 6%	<b>32</b> 6.0%
<b>51-75%</b>	<b>4</b> 0.7%	<b>4</b> 0.7%	<b>6</b> 1.1%	<b>5</b> 0.9%
<b>76%+</b>	<b>3</b> 0.5%	<b>3</b> 0.6%	<b>3</b> 0.6%	<b>3</b> 0.6%
Average %	<b>10.1%</b>	<b>10.5%</b>	<b>10.6%</b>	<b>10.9%</b>
Total employees	<b>546</b>	<b>535</b>	<b>535</b>	<b>537</b>

In calendar year 2009, the average DOCR employee earned overtime worth 10.9% of the value of their total county salary.

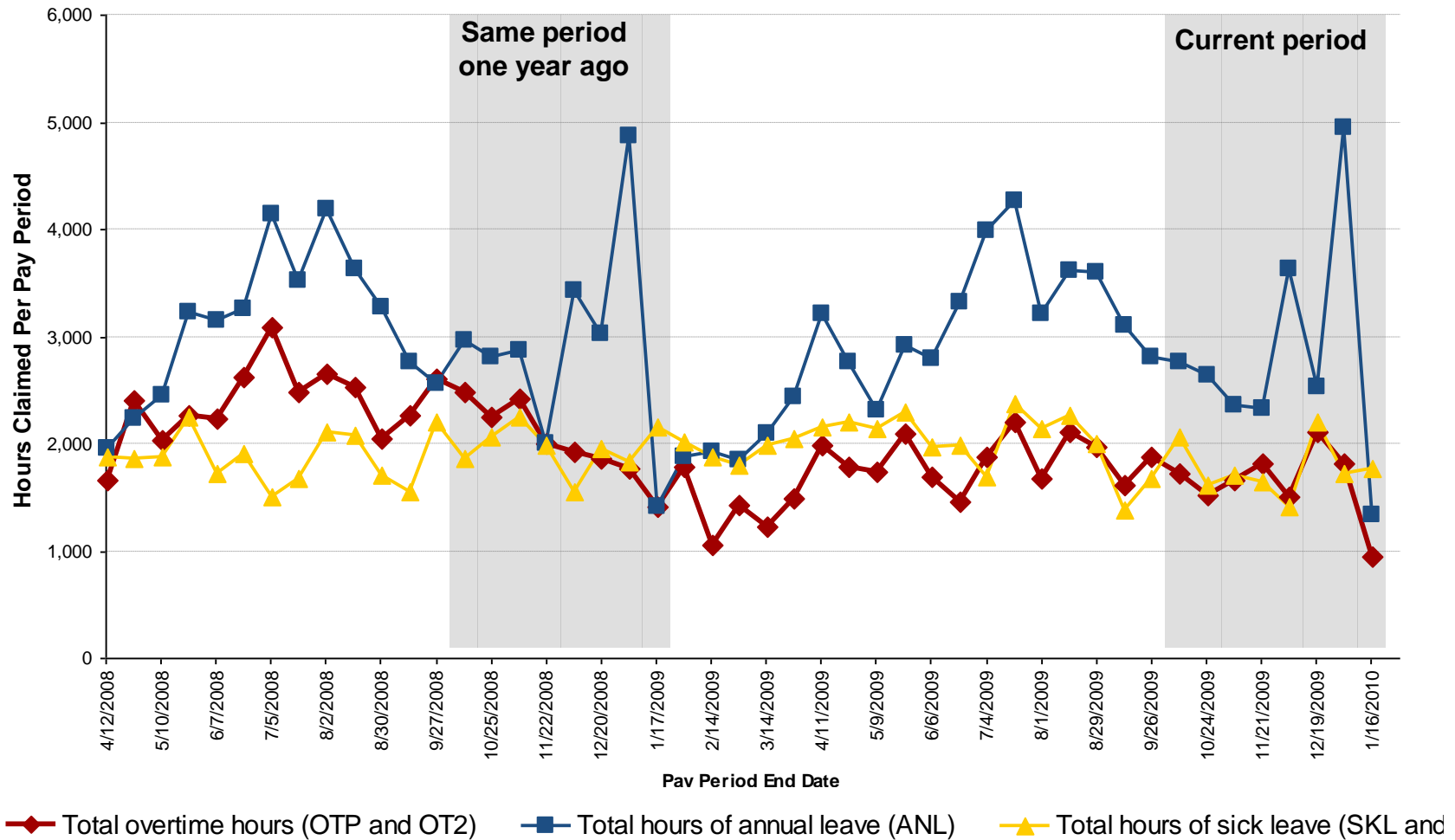


\*Regular, full-time employees who were actively employed on 1/4/2010

\*\* Overtime earnings as a percent of total county salary earned so far

# Overtime Update: DOCR

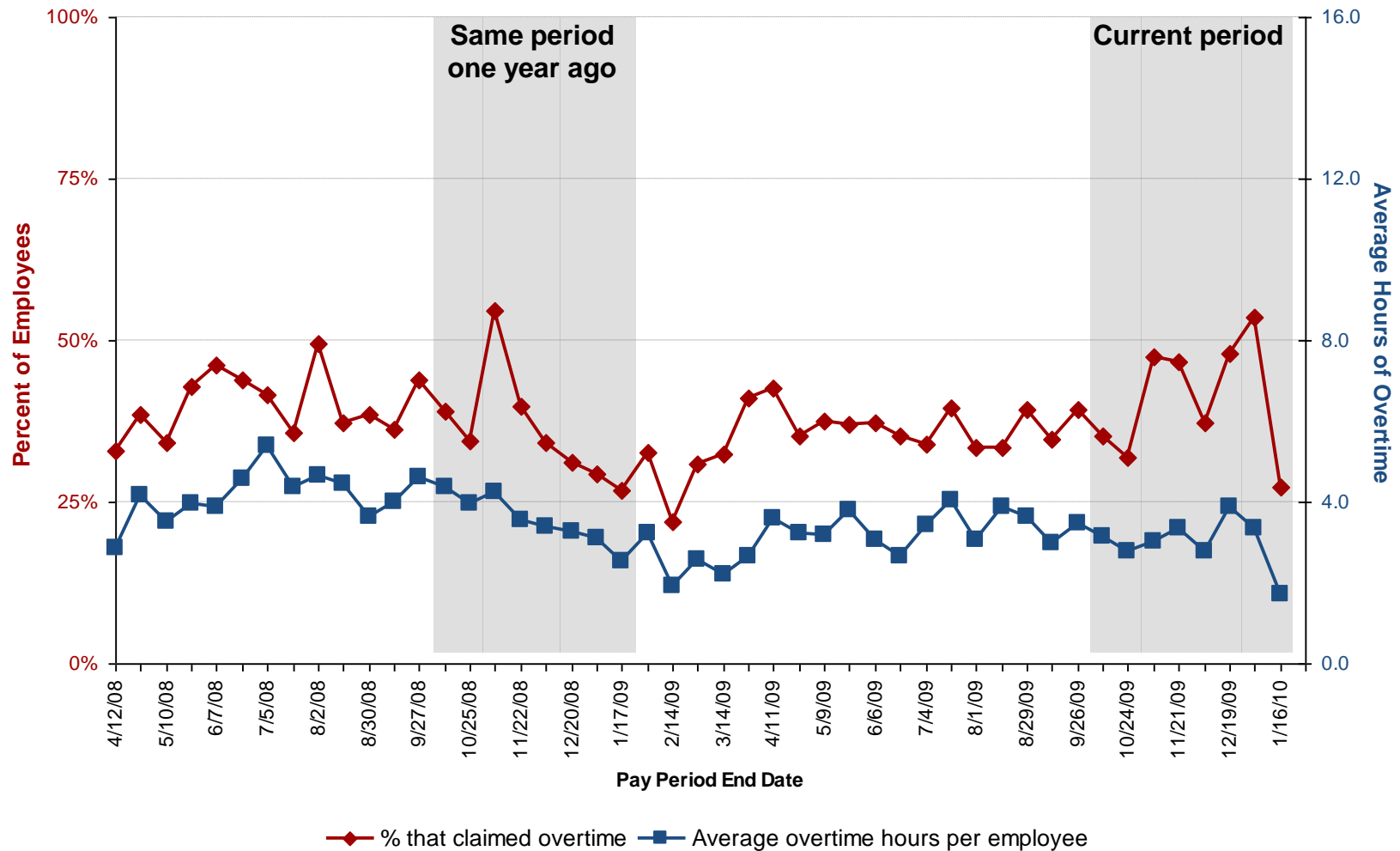
## Total Overtime, Annual Leave, and Sick Leave Hours





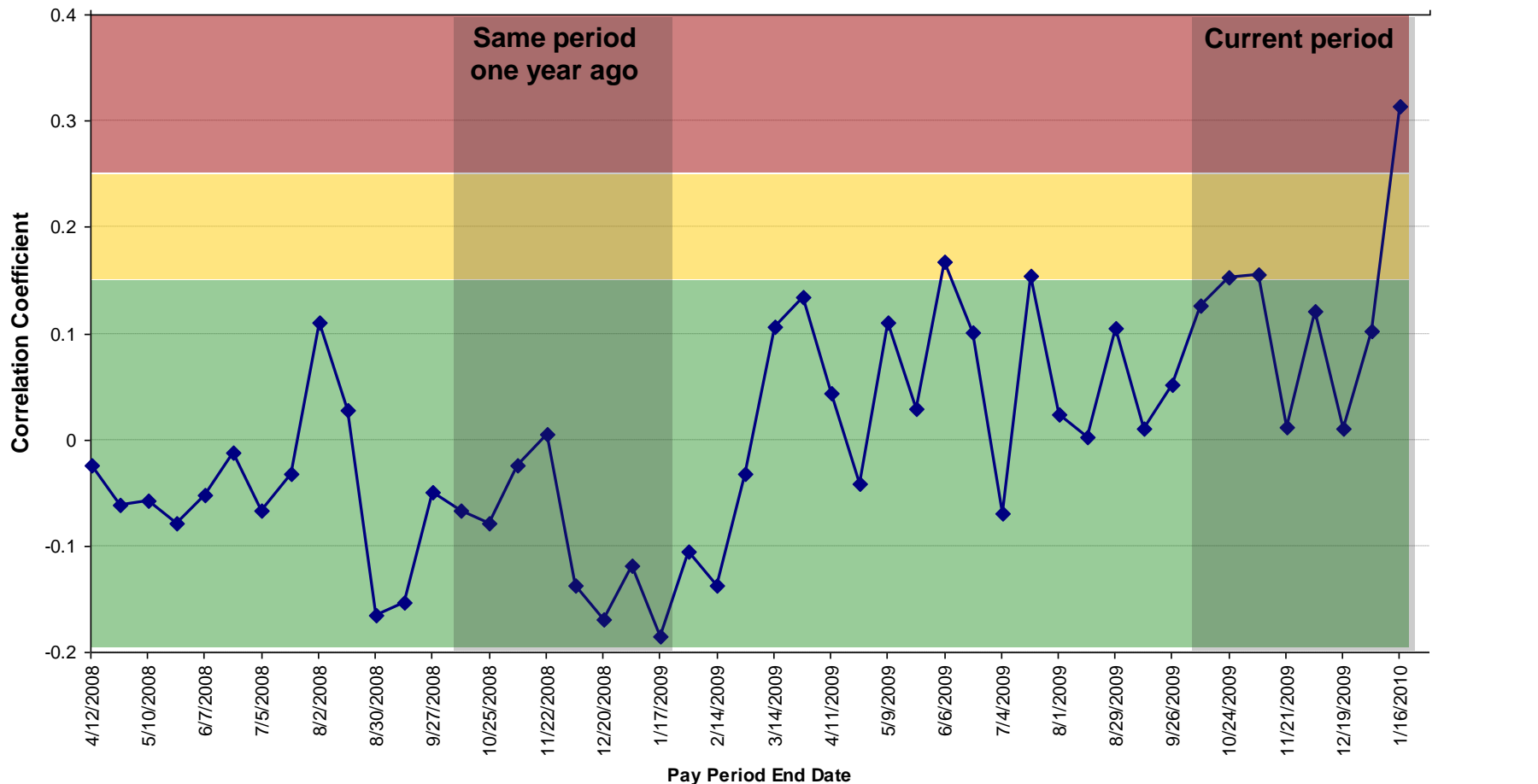
# Overtime Update: DOCR

## Percent of Employees with Overtime and Average Hours



# Overtime Update: DOCR

## Correlation Between Hourly Wage and Number of OT Hours

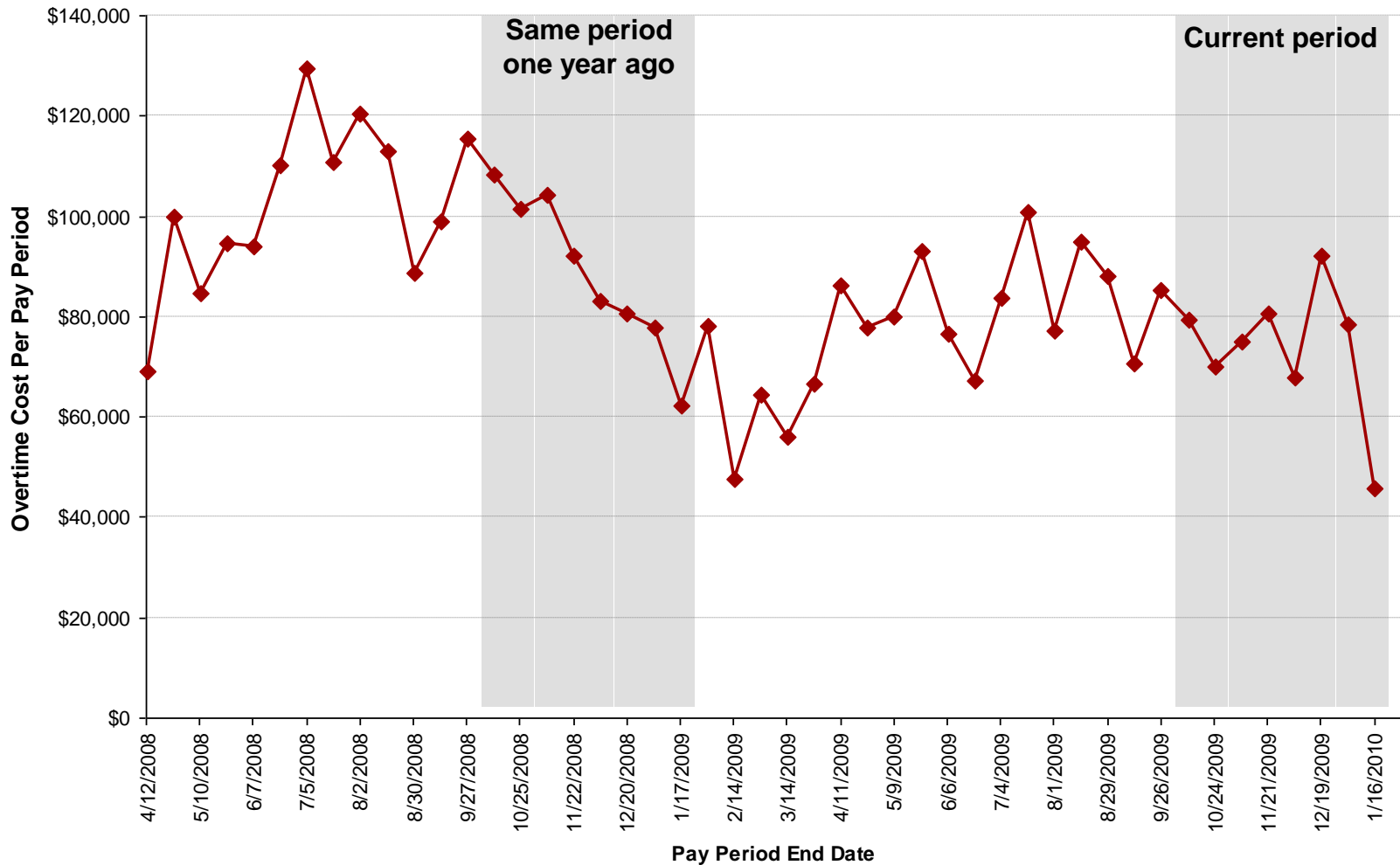


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: DOCR

## Total Overtime Cost



# Tracking Overtime Across All Departments

## Overtime Hours in FY10-Q2

Overtime Use in Hours						
Department/ Office (# Authorized Positions)	FY10-Q2	FY10-Q1		FY09-Q2		Overtime Hours Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
<b>MCFRS</b> (1306)	<b>79,920</b>	<b>80,050</b>	<b>-0.2%</b>	<b>71,980</b>	<b>11.0%</b>	<b>61.2</b>
<b>MCPD</b> (1834)	<b>52,563</b>	<b>58,028</b>	<b>-9.4%</b>	<b>51,047</b>	<b>3.0%</b>	<b>28.7</b>
<b>DOT</b> (1298)	<b>112,627</b>	<b>59,650</b>	<b>88.8%</b>	<b>67,839</b>	<b>66.0%</b>	<b>86.8</b>
<b>DOCR</b> (550)	<b>18,729</b>	<b>20,040</b>	<b>-6.5%</b>	<b>22,915</b>	<b>-18.3%</b>	<b>34.1</b>
<b>DGS</b> (457)	<b>11,644</b>	<b>12,846</b>	<b>-9.4%</b>	<b>12,109</b>	<b>-3.8%</b>	<b>25.5</b>
<b>BOE</b> (28)	<b>44</b>	<b>12</b>	<b>254.8%</b>	<b>14,282</b>	<b>-99.7%</b>	<b>1.6</b>
<b>HHS</b> (1721)	<b>4,861</b>	<b>3,034</b>	<b>60.2%</b>	<b>3,295</b>	<b>47.5%</b>	<b>2.8</b>
<b>DLC</b> (318)	<b>6,533</b>	<b>3,087</b>	<b>111.6%</b>	<b>7,181</b>	<b>-9.0%</b>	<b>20.5</b>
<b>DPS</b> (227)	<b>956</b>	<b>1,330</b>	<b>-28.1%</b>	<b>1,559</b>	<b>-38.6%</b>	<b>4.2</b>
<b>RSC</b> (67)	<b>379</b>	<b>730</b>	<b>-48.1%</b>	<b>3,443</b>	<b>-89.0%</b>	<b>5.7</b>
<b>REC</b> (139)	<b>288</b>	<b>506</b>	<b>-43.0%</b>	<b>824</b>	<b>-65.0%</b>	<b>2.1</b>
<b>DEP</b> (153)	<b>940</b>	<b>895</b>	<b>5.0%</b>	<b>1,027</b>	<b>-8.5%</b>	<b>6.1</b>
<b>DTS</b> (176)	<b>284</b>	<b>331</b>	<b>-14.2%</b>	<b>511</b>	<b>-44.3%</b>	<b>1.6</b>
<b>FIN</b> (129)	<b>281</b>	<b>466</b>	<b>-39.8%</b>	<b>292</b>	<b>-3.9%</b>	<b>2.2</b>
<b>Total</b>	<b>290,281</b>	<b>241,236</b>	<b>20.3%</b>	<b>258,590</b>	<b>12.3%</b>	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.  
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

# Tracking Overtime Across All Departments

## Overtime Cost in FY10-Q2

Overtime Use in Dollars						
Department/ Office (# Authorized Positions)	FY10-Q2	FY10-Q1		FY09-Q2		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1306)	\$3,990,274	\$3,982,119	0.2%	\$3,553,545	12.3%	\$3,055.34
MCPD (1834)	\$2,637,184	\$2,942,878	-10.4%	\$2,557,828	3.1%	\$1,437.94
DOT (1298)	\$3,934,495	\$2,052,442	91.7%	\$2,285,151	72.2%	\$3,031.20
DOCR (550)	\$883,059	\$933,425	-5.4%	\$997,617	-11.5%	\$1,605.56
DGS (457)	\$528,078	\$573,318	-7.9%	\$539,393	-2.1%	\$1,155.53
BOE (28)	\$1,974	\$651	203.2%	\$455,580	-99.6%	\$70.50
HHS (1721)	\$243,986	\$154,962	57.4%	\$166,497	46.5%	\$141.77
DLC (318)	\$211,474	\$98,172	115.4%	\$227,554	-7.1%	\$665.01
DPS (227)	\$51,814	\$71,388	-27.4%	\$84,373	-38.6%	\$228.26
RSC (67)	\$10,095	\$28,623	-64.7%	\$83,893	-88.0%	\$150.68
REC (139)	\$12,224	\$17,302	-29.4%	\$35,867	-65.9%	\$87.94
DEP (153)	\$43,722	\$39,092	11.8%	\$49,694	-12.0%	\$285.76
DTS (176)	\$14,943	\$17,733	-15.7%	\$25,689	-41.8%	\$84.90
FIN (129)	\$13,558	\$21,280	-36.3%	\$14,060	-3.6%	\$105.10
<b>Total</b>	<b>\$11,184,682</b>	<b>\$10,123,876</b>	<b>10.5%</b>	<b>\$11,068,914</b>	<b>1.0%</b>	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.  
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

# Tracking Our Progress

## ■ Meeting Goals:

- Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
  - Ensure proper management and cost effectiveness of overtime use
  - Examine the effect of current departmental practices and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime
  - Examine the effect of current departmental practices on compensatory time

## ■ How will we measure success

- Departments stabilize or reduce overtime hours



## Wrap-up

- **Confirmation of follow-up items**
- **Time frame for next meeting**

